

STATEMENT OF PURPOSE

RS27915 / H0606

This is the FY 2021 original appropriation bill for the Idaho State Lottery. It appropriates a total of \$6,299,800 and caps the number of authorized full-time equivalent positions at 45.00.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$75,200 for computers and IT equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments.

The bill funds two line items, which provide \$17,400 for two staff salary increases; and \$75,700 for increased shipping and equipment costs. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	45.00	0	6,159,100	0	6,159,100
1. Sick Leave Rate Reduction	0.00	0	(6,600)	0	(6,600)
FY 2020 Total Appropriation	45.00	0	6,152,500	0	6,152,500
Removal of Onetime Expenditures	0.00	0	(72,400)	0	(72,400)
Restore Rescissions	0.00	0	6,600	0	6,600
FY 2021 Base	45.00	0	6,086,700	0	6,086,700
Benefit Costs	0.00	0	(18,100)	0	(18,100)
Replacement Items	0.00	0	75,200	0	75,200
Statewide Cost Allocation	0.00	0	2,500	0	2,500
Change in Employee Compensation	0.00	0	59,700	0	59,700
FY 2021 Program Maintenance	45.00	0	6,206,000	0	6,206,000
1. Two Staff Salary Increases	0.00	0	17,400	0	17,400
2. Increased Shipping and Equipment Costs	0.00	0	75,700	0	75,700
OITS 1 - Operating Costs	0.00	0	700	0	700
FY 2021 Total	45.00	0	6,299,800	0	6,299,800
Chg from FY 2020 Orig Approp	0.00	0	140,700	0	140,700
% Chg from FY 2020 Orig Approp.	0.0%		2.3%		2.3%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).